

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 691							
General	0.00	0	0	0	148,100	0	148,100
Dedicated	0.00	0	200	0	244,100	0	244,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>392,200</b>	<b>0</b>	<b>392,400</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: One-time authority to spend cash balance and to help districts with current needs.							
Dedicated	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	0	0	(5,100)	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>(5,100)</b>
<b>FY 2003 Total Appropriation</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	40,200	0	244,100	0	284,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,200</b>	<b>0</b>	<b>387,100</b>	<b>0</b>	<b>427,300</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	40,200	0	244,100	0	284,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,200</b>	<b>0</b>	<b>387,100</b>	<b>0</b>	<b>427,300</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	0	0	5,100	0	5,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(40,000)	0	0	0	(40,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(5,100)	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>(5,100)</b>

Agriculture, Department of  
Animal Damage Control

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	244,100	0	244,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>387,100</b>	<b>0</b>	<b>387,300</b>
<b>Program Maintenance</b>							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	244,100	0	244,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>387,100</b>	<b>0</b>	<b>387,300</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	244,100	0	244,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>387,100</b>	<b>0</b>	<b>387,300</b>